

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (428Q600001) Public Defender
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 26,182,243	\$ 26,505,299	\$ 26,505,299	\$ 26,505,299
Legislative Reductions	-236,041	0	0	0
	<u>25,946,202</u>	<u>26,505,299</u>	<u>26,505,299</u>	<u>26,505,299</u>
Other Resources				
Balance Brought Forward (Approps)	0	229,430	0	0
Receipts				
Gov Fund Type Transfers - Other Agenc	190,093	230,000	230,000	230,000
Refunds & Reimbursements	254	0	0	0
	<u>190,347</u>	<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
Total Resources	<u>\$ 26,136,549</u>	<u>\$ 26,964,729</u>	<u>\$ 26,735,299</u>	<u>\$ 26,735,299</u>
 FTE	 <u>201.61</u>	 <u>223.00</u>	 <u>223.00</u>	 <u>223.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 22,332,972	\$ 23,849,380	\$ 23,849,380	\$ 23,849,380
Personal Travel In State	115,177	160,752	160,752	160,752
State Vehicle Operation	5,126	8,200	8,200	8,200
Depreciation	6,982	6,000	6,000	6,000
Personal Travel Out of State	5,016	7,536	7,536	7,536
Office Supplies	82,765	115,725	115,725	115,725
Facility Maintenance Supplies	0	500	500	500
Other Supplies	223	1,536	1,536	1,536
Printing & Binding	4,633	11,700	11,700	11,700
Postage	83,868	87,868	87,868	87,868
Communications	169,006	184,200	184,200	184,200

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
Disposition of Resources (cont.)			Request	Recomm
Rentals	847,776	860,450	860,450	860,450
Utilities	51,233	50,940	50,940	50,940
Professional & Scientific Services	156,832	224,866	224,866	224,866
Outside Services	334,899	365,000	365,000	365,000
Outside Repairs/Service	640	1,600	1,600	1,600
Reimbursement to Other Agencies	177,921	192,819	192,819	192,819
ITS Reimbursements	361,836	539,430	315,000	315,000
IT Outside Services	55,722	51,000	50,000	50,000
Gov Fund Type Transfers - Other Agenc	17,228	30,866	30,866	30,866
Equipment	246	2,000	1,000	1,000
Office Equipment	1,650	6,480	5,480	5,480
Equipment - Non-Inventory	1,485	7,000	6,000	6,000
IT Equipment	128,585	197,281	196,281	196,281
Other Expense & Obligations	869	1,600	1,600	1,600
Appropriation Transfer Out Legislative n	735,000	0	0	0
Balance Carry Forward (Approps)	229,430	0	0	0
Reversions	229,430	0	0	0
Total Disposition of Resources	<u>\$ 26,136,549</u>	<u>\$ 26,964,729</u>	<u>\$ 26,735,299</u>	<u>\$ 26,735,299</u>